

Program A: Administration and Support**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 331 Area C - Mental Health Services

PROGRAM ID: Program A - Administration and Support

1. (KEY) To administer and support the mental health service system within the area as indicated by maintaining licensure and accreditation of all major programs.

Strategic Link: This objective implements an identical objective found at Goal 1, Objective1, of the revised strategic plan.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of business, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Cabinet Link: Child/adolescent services identified are linked via the budget to the goals of the Children's Cabinet.

Other Link(s): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of CMHCs licensed	Not applicable ²	Not applicable ²	100%	100%	100% ³	100%
K	Percentage of Joint Commission on Accreditation of Healthcare Organizations (JCAHO) functions in substantial or significant compliance at initial survey at CLSH	96%	96%	96%	96%	96% ³	96%
S	Percentage of adult and child/adolescent client services performance indicators met	Not applicable ²	Not applicable ²	82%	82%	82% ³	82%

¹ Percentage of CMHCs licensed = Number of Community Mental Health Centers (CMHCs) licensed divided by the total number of centers in the area times 100.

² This performance indicator did not appear previously as organized by service area.

³ The continuation level values represent a performance level comparable to FY 02 given that levels of staffing and beds are anticipated to remain the same.

⁴ There are a total of 45 functions defined by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) of which 43 are applied to this facility (Central Louisiana State Hospital). Surveyors rate each function on a 5-point scale. This indicator reports on the percent of functions that are rated at the top two levels, substantial or significant compliance.

⁵ Percentage of adult and child adolescent performance indicators met = Total number of performance indicators met for both Adult Services and Child/Adolescent Services overall divided by total performance listed for both services, times 100.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 09-331 Mental Health Services - Area C

PROGRAM ID: Program A: Administration & Support

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Emergency Services					
Number of psychiatric acute unit staffed beds area-wide	43	43	43	43	43
Community Treatment and Support					
Number of CMHCs area-wide	12	12	12	12	12
Specialized Inpatient Care Services					
Number of staffed beds at CLSH	216	216	216	216	216
Percentage of CMHCs licensed	100%	100%	100%	100%	100%
Percentage of JCAHO functions in substantial or significant compliance at initial survey at CLSH.	Not available ¹	Not available ¹	96%	96%	

¹ This is a new indicator. Prior fiscal year information is not available.